

AGENCY PERFORMANCE MEASURES - PREXC 2020 (NEP)

REGION: VIII

PROGRAM EXPENDITURE CLASSIFICATION (PREXC)											
MAJOR FINAL OUTPUT (MFO) /PERFORMANCE INDICATOR DESCRIPTION	PHYSICAL TARGET 2020 (GAA)										
	GRAND TOTAL										
	No. of Units	Beneficiaries									
Poor Fisherfolk		Poor Fisherfolk	Sr. Citizen	Sr. Citizen	Group	IP	PWD	Others (Male)	Others (Female)	Total	
01000000 - REGULAR AGENCY FUND	7	4,003	1,395	588	362	405	283	202	826	435	8,194
01100000 - GENERAL FUND	7	4,003	1,395	588	362	405	283	202	826	435	8,194
01101000 - NEW GENERAL APPROPRIATION	7	4,003	1,395	588	362	405	283	202	826	435	8,194
01101101 - SPECIFIC BUDGET OF THE AGENCY	7	4,003	1,395	588	362	405	283	202	826	435	8,194
1-0-00-00-0-00000-000 GENERAL ADMINISTRATION AND SUPPORT	7	-	-	-	-	-	-	-	-	-	-
1-0-00-00-1-00001-000 GENERAL MANAGEMENT AND SUPERVISION	7	-	-	-	-	-	-	-	-	-	-
PERSONNEL SERVICES	-	-	-	-	-	-	-	-	-	-	-
1-0-00-00-1-00001-001 Operation of BFAR Central and Regional Offices	1	-	-	-	-	-	-	-	-	-	-
1-0-00-00-1-00001-002 Operation of BFAR Provincial/City Fishery Offices	6	-	-	-	-	-	-	-	-	-	-
1-0-00-00-1-00001-003 Operation of BFAR Quarantine Stations	-	-	-	-	-	-	-	-	-	-	-
1-0-00-00-1-00001-004 Operation of NFRDI	-	-	-	-	-	-	-	-	-	-	-
1-0-00-00-1-00001-005 Staff Development	-	-	-	-	-	-	-	-	-	-	-
1-0-00-00-1-00002-000 Administration of Personnel Benefits	-	-	-	-	-	-	-	-	-	-	-
2-0-00-00-0-00000-000 SUPPORT TO OPERATIONS	-	-	-	-	-	-	-	-	90	86	176
2-0-00-00-1-00001-000 DEVELOPMENT OF ORGANIZATIONAL POLICIES, PLANS AND PROCEDURES	-	-	-	-	-	-	-	-	90	86	176
PERSONNEL SERVICES	-	-	-	-	-	-	-	-	-	-	-
2-0-00-00-1-00001-001 Conduct of studies/reviews	-	-	-	-	-	-	-	-	-	-	-
- Number of studies conducted	-	-	-	-	-	-	-	-	-	-	-
- Number of policy review conducted	-	-	-	-	-	-	-	-	-	-	-
2-0-00-00-1-00001-002 Conduct of Consultations/Workshops/Meetings	-	-	-	-	-	-	-	-	90	86	176
- Number of Local consultations/ Workshops/ Meetings conducted	9	-	-	-	-	-	-	-	90	86	176
- Number of Local consultations/ Workshops/ Meetings attended	12	-	-	-	-	-	-	-	-	-	-
- Number of International consultations/ Workshops/ Meetings hosted	-	-	-	-	-	-	-	-	-	-	-
- Number of International consultations/ Workshops/ Meetings attended	2	-	-	-	-	-	-	-	-	-	-
2-0-00-00-1-00001-003 Monitoring and Evaluation	-	-	-	-	-	-	-	-	-	-	-
- Number of field visits conducted	14	-	-	-	-	-	-	-	-	-	-
- Number of reports (monthly/Quarterly/Annual) prepared	17	-	-	-	-	-	-	-	-	-	-
- Number of policy recommendations issued	-	-	-	-	-	-	-	-	-	-	-
2-0-00-00-1-00001-004 Information Management	-	-	-	-	-	-	-	-	-	-	-
- FIMC Operated (National/Regional)	1	-	-	-	-	-	-	-	-	-	-
2-0-00-00-1-00002-000 RESEARCH AND DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-
PERSONNEL SERVICES	-	-	-	-	-	-	-	-	-	-	-
2-0-00-00-1-00002-001 Conduct of Research and Development Activities	-	-	-	-	-	-	-	-	-	-	-
- Number of on-going research	-	-	-	-	-	-	-	-	-	-	-
- Number of researches completed	-	-	-	-	-	-	-	-	-	-	-
- Number of technologies verified	-	-	-	-	-	-	-	-	-	-	-
- Number of Landing Sites Surveyed	-	-	-	-	-	-	-	-	-	-	-
- Number of technical papers produced	-	-	-	-	-	-	-	-	-	-	-
- Number of technical papers published	-	-	-	-	-	-	-	-	-	-	-
- Number of research outputs presented in scientific conferences	-	-	-	-	-	-	-	-	-	-	-
2-0-00-00-1-00002-002 Operation and Management of M/V DA-BFAR, Marine Fisheries Management, Research, Training and Oceanographic Vessel	-	-	-	-	-	-	-	-	-	-	-
- Number of research explorations conducted	-	-	-	-	-	-	-	-	-	-	-
- Number of collaborative programs conducted	-	-	-	-	-	-	-	-	-	-	-
2-0-00-00-1-00003-000 LEGAL AND ADVISORY SERVICES	-	-	-	-	-	-	-	-	-	-	-
PERSONNEL SERVICES	-	-	-	-	-	-	-	-	-	-	-
- Number of Legal and advisory services rendered	-	-	-	-	-	-	-	-	-	-	-
administrative	38	-	-	-	-	-	-	-	-	-	-
criminal case	-	-	-	-	-	-	-	-	-	-	-
- Number of fishery cases filed	-	-	-	-	-	-	-	-	-	-	-
administrative	-	-	-	-	-	-	-	-	-	-	-
criminal case	-	-	-	-	-	-	-	-	-	-	-
- Penalties collected (P'000)	-	-	-	-	-	-	-	-	-	-	-
3-0-00-00-0-00000-000 OPERATIONS	-	4,003	1,395	588	362	405	283	202	736	349	8,018
3-1-00-00-0-00000-000 Productivity in Fisheries Sector within ecological limits Increased	-	-	-	-	-	-	-	-	-	-	-
3-1-01-00-0-00000-000 FISHERIES DEVELOPMENT PROGRAM	-	1,999	609	131	81	77	17	39	186	79	3,241
3-1-01-01-0-00000-000 CAPTURE FISHERIES SUB-PROGRAM	-	743	72	37	15	4	2	14	22	10	915
3-1-01-01-1-00001-000 FISHING GEAR/PARAPHERNALIA DISTRIBUTION	-	743	72	37	15	4	2	14	22	10	915
PERSONNEL SERVICES	-	-	-	-	-	-	-	-	-	-	-
- Number of fishing gear/paraphernalia distributed	1,526	743	72	37	15	4	2	14	22	10	915
a. Gill Net	300	250	20	10	-	-	-	5	10	5	300
b. Hook and Lines	200	10	2	2	2	-	2	2	-	-	20
c. Lambaklad	-	-	-	-	-	-	-	-	-	-	-
d. Fish Pot	-	-	5	2	3	-	-	-	-	-	10
e. Payao	11	-	-	-	-	4	-	-	-	-	-
f. Squid Jigger	250	-	10	6	5	-	-	2	2	-	25
g. Motorized banca	145	145	-	-	-	-	-	-	-	-	145
h. Nonmotorized banca	-	-	-	-	-	-	-	-	-	-	-
i. Marine engine	-	-	-	-	-	-	-	-	-	-	-
j. Fish trap	-	-	-	-	-	-	-	-	-	-	-
k. Multiple handline	-	-	-	-	-	-	-	-	-	-	-
l. Tuna handline	300	250	20	10	-	-	-	5	10	5	300

m. Crab lift net	100	80	10	5	5	-	-	-	-	-	100
o. Crab pot	200	5	5	-	-	-	-	-	-	-	10
p. Modified stationary liftnet	-	-	-	-	-	-	-	-	-	-	-
q. Spear fishing gadget	-	-	-	-	-	-	-	-	-	-	-
r. Fish corral	-	-	-	-	-	-	-	-	-	-	-
s. Bagnet	-	-	-	-	-	-	-	-	-	-	-
t. Life Vest	-	-	-	-	-	-	-	-	-	-	-
u. Handliner Boat	-	-	-	-	-	-	-	-	-	-	-
u. Others	20	3	-	2	-	-	-	-	-	-	5
3-1-01-02-0-00000-000 AQUACULTURE SUB-PROGRAM		1,021	327	81	54	68	15	25	125	25	1,773
3-1-01-02-1-00001-000 FISHERIES PRODUCTION AND DISTRIBUTION		1,021	327	81	54	68	15	25	125	25	1,773
PERSONNEL SERVICES											
3-1-01-02-1-00001-001 Broodstock Development and Maintenance		-	-	-	-	6	-	-	-	-	-
- Number of broodstocks maintained (pcs)		-	-	-	-	-	-	-	-	-	-
a. Tilapia	12,617	-	-	-	-	-	-	-	-	-	-
b. Carp	300	-	-	-	-	-	-	-	-	-	-
c. Milkfish	555	-	-	-	-	-	-	-	-	-	-
d. Other species of fish	1,704	-	-	-	-	-	-	-	-	-	-
- Number of broodstocks distributed (pcs)		-	-	-	-	6	-	-	-	-	-
a. Tilapia	24,000	-	-	-	-	6	-	-	-	-	-
b. Carp	-	-	-	-	-	-	-	-	-	-	-
c. Other species of fish	-	-	-	-	-	-	-	-	-	-	-
3-1-01-02-1-00001-002 Fingerlings/Seed Stocks Production and Distribution		1,021	327	81	54	47	15	25	45	5	1,673
- Number of fingerlings/seed stocks distributed (in M)		1,021	327	81	54	47	15	25	45	5	1,573
a. Tilapia	11	817	260	51	39	47	15	18	-	-	1,200
b. Milkfish	2.5	198	57	30	15	-	-	7	45	5	357
c. Carp Fingerlings	-	-	-	-	-	-	-	-	-	-	-
d. Other species of fish	0.12	6	10	-	-	-	-	-	-	-	16
- Number of fingerlings/seed stock produced (in M)		-	-	-	-	-	-	-	-	-	-
a. Tilapia	12	-	-	-	-	-	-	-	-	-	-
b. Milkfish	3	-	-	-	-	-	-	-	-	-	-
c. Carp Fingerlings	-	-	-	-	-	-	-	-	-	-	-
d. Other species of fish	0.248	-	-	-	-	-	-	-	-	-	-
- Number of fingerlings/seed stock procured (in M)		-	-	-	-	-	-	-	-	-	-
a. Tilapia	-	-	-	-	-	-	-	-	-	-	-
b. Milkfish	-	-	-	-	-	-	-	-	-	-	-
c. Carp Fingerlings	-	-	-	-	-	-	-	-	-	-	-
d. Other species of fish	-	-	-	-	-	-	-	-	-	-	-
- Number of seaweed propagules distributed (kg)	30,000	-	-	-	-	15	-	-	-	-	-
a. Number of seaweed propagules produced	30,000	-	-	-	-	15	-	-	-	-	-
b. Number of seaweed propagules procured	-	-	-	-	-	-	-	-	-	-	-
- Number of seaweed farm implements distributed	-	-	-	-	-	-	-	-	-	-	-
- Number of seaweed nurseries established	-	-	-	-	-	-	-	-	-	-	-
- Number of seaweed nurseries maintained	5	-	-	-	-	-	-	-	-	-	-
- Number of seaweed culture laboratory maintained	1	-	-	-	-	-	-	-	-	-	-
- Number of mariculture parks maintained	8	-	-	-	-	-	-	-	-	-	-
- Number of cages for livelihood distributed	-	-	-	-	-	-	-	-	-	-	-
- Number of Environmental Monitoring conducted	10	-	-	-	-	-	-	-	80	20	100
3-1-01-02-1-00002-000 OPERATION AND MANAGEMENT OF PRODUCTION FACILITIES											
PERSONNEL SERVICES											
- Number of Technology Stations operated/maintained	4	-	-	-	-	-	-	-	-	-	-
- Number of National Centers operated/maintained	-	-	-	-	-	-	-	-	-	-	-
- Establishment of Seaweed Development Center	-	-	-	-	-	-	-	-	-	-	-
- Number of hatcheries established/maintained	6	-	-	-	-	-	-	-	-	-	-
3-1-01-03-0-00000-000 POST-HARVEST SUB-PROGRAM						5					
3-1-01-03-1-00001-000 PROVISION OF FISHERY ON-FARM EQUIPMENT AND POST-HARVEST FACILITIES						5					
PERSONNEL SERVICES											
3-1-01-03-1-00001-001 Establishment of Fishery On-Farm Equipment and Post-Harvest Facilities		-	-	-	-	5	-	-	-	-	-
- Number of Fish Landing Established	-	-	-	-	-	-	-	-	-	-	-
- Number of Ice Plant and Cold Storage (IPCS) established	-	-	-	-	-	-	-	-	-	-	-
- Number of fishmarts facilitated/established	-	-	-	-	-	-	-	-	-	-	-
- Number of other postharvest equipment distributed	-	-	-	-	-	5	-	-	-	-	-
a. Fish stalls	-	-	-	-	-	-	-	-	-	-	-
b. Ice Making Machine	-	-	-	-	-	-	-	-	-	-	-
c. Blast Freezer	-	-	-	-	-	-	-	-	-	-	-
d. Smokehouse	-	-	-	-	-	-	-	-	-	-	-
e. Elevated solar dryer	-	-	-	-	-	-	-	-	-	-	-
f. Seaweed dryers	5	-	-	-	-	5	-	-	-	-	-
g. Freezer	-	-	-	-	-	-	-	-	-	-	-
h. Vacuum packer	-	-	-	-	-	-	-	-	-	-	-
i. Processing utensils	-	-	-	-	-	-	-	-	-	-	-
j. Sorter	-	-	-	-	-	-	-	-	-	-	-
k. Others	-	-	-	-	-	-	-	-	-	-	-
3-1-01-03-1-00001-002 Establishment/maintenance & operation of Other Fishery-Related Infrastructure and Equipment		-	-	-	-	-	-	-	-	-	-
- Number of Processing Plants maintained/operated	-	-	-	-	-	-	-	-	-	-	-
- Establishment of Multi-Mission Center	-	-	-	-	-	-	-	-	-	-	-
- Number of MCS Stations maintained	-	-	-	-	-	-	-	-	-	-	-
- Number of refrigerated van procured/operated	-	-	-	-	-	-	-	-	-	-	-
- Number of rain harvesting reservoir distributed	-	-	-	-	-	-	-	-	-	-	-
3-1-01-04-0-00000-000 MARKET DEVELOPMENT SUB-PROGRAM		55	30	13	12				39	44	193
3-1-01-04-1-00001-000 MARKET DEVELOPMENT SERVICES		55	30	13	12				39	44	193
PERSONNEL SERVICES											
3-1-01-04-1-00001-001 Marketing Assistance		-	-	-	-	-	-	-	14	19	33
- Number of market Monitoring conducted	255	-	-	-	-	-	-	-	6	6	12

- Number of Training Provided	-	-	-	-	-	-	-	-	-	-	-
- Number of Number of Field Visits conducted	-	-	-	-	-	-	-	-	-	-	-
- Number of Reports (monthly/Quarterly/Annual) prepared	-	-	-	-	-	-	-	-	-	-	-
- Number of International consultations/Workshop/Meeting attended	-	-	-	-	-	-	-	-	-	-	-
- Number of Local consultations/Workshop/Meeting attended	-	-	-	-	-	-	-	-	-	-	-
3-1-03-00-0-00000-000 FISHERIES EXTENSION PROGRAM	1,949	774	449	273	280	266	163	439	203	4,516	
3-1-03-00-1-00001-000 EXTENSION SUPPORT, EDUCATION AND TRAINING SERVICES	1,949	774	449	273	280	266	163	439	203	4,516	
PERSONNEL SERVICES											
3-1-03-00-1-00001-001 Provision of Training and Technical Assistance	629	382	137	69	72	165	63	260	60	1,765	
- Operation of Regional Fisheries Training Centers and Asian Fisheries Academy	1	-	-	-	-	-	-	-	-	-	-
- Number of training needs assessment conducted	-	-	-	-	-	-	-	-	-	-	-
- Number of training designs developed	2	-	-	-	-	-	-	-	-	-	-
- Number of training materials developed/produced	-	-	-	-	-	-	-	-	-	-	-
- Number of trainings conducted	36	335	180	65	26	26	90	7	178	24	905
a. Aquaculture	15	150	50	22	10	20	50	-	73	-	355
b. Municipal	5	50	25	20	-	-	15	-	15	-	125
c. Commercial	-	-	-	-	-	-	-	-	-	-	-
d. Regulatory	5	50	14	12	3	-	5	6	60	-	150
e. Post Harvest	5	25	75	5	7	-	2	1	5	5	125
f. Others	6	60	16	6	6	6	18	-	25	19	150
- Number of training materials distributed	-	-	-	-	-	-	-	-	-	-	-
- Number of technical assistance provided (incl. access to credit)	832	294	202	72	43	46	75	56	82	36	860
a. Aquaculture	390	159	78	36	13	16	26	13	36	36	397
b. Municipal	195	80	65	10	10	10	13	10	-	-	188
c. Commercial	-	-	-	-	-	-	-	-	-	-	-
d. Regulatory	130	29	23	13	10	10	13	13	36	-	137
e. Post Harvest	39	10	23	-	-	-	10	10	-	-	53
f. Others	78	16	13	13	10	10	13	10	10	-	85
3-1-03-00-1-00001-002 Establishment of Technology Demonstrations											
- Number of technology demonstrations established	-	-	-	-	-	-	-	-	-	-	-
a. Aquaculture	-	-	-	-	-	-	-	-	-	-	-
Integrated Farming	-	-	-	-	-	-	-	-	-	-	-
Upland Aquaculture	-	-	-	-	-	-	-	-	-	-	-
Pond Culture	-	-	-	-	-	-	-	-	-	-	-
Fish Cage	-	-	-	-	-	-	-	-	-	-	-
Pen Culture	-	-	-	-	-	-	-	-	-	-	-
Aquasilvi/Mangrove Aquaculture	-	-	-	-	-	-	-	-	-	-	-
Aquarium Fish Culture	-	-	-	-	-	-	-	-	-	-	-
Shellfish Culture	-	-	-	-	-	-	-	-	-	-	-
Sea Garden Project/Aquatourism	-	-	-	-	-	-	-	-	-	-	-
Hatchery Technology	-	-	-	-	-	-	-	-	-	-	-
Seaweed Farming	-	-	-	-	-	-	-	-	-	-	-
Organic Farming	-	-	-	-	-	-	-	-	-	-	-
b. Capture	-	-	-	-	-	-	-	-	-	-	-
Fishing Technology	-	-	-	-	-	-	-	-	-	-	-
c. Post Harvest	-	-	-	-	-	-	-	-	-	-	-
Post Harvest Technology	-	-	-	-	-	-	-	-	-	-	-
3-1-03-00-0-00001-003 Conduct of Information, Education and Communication (IEC) Activities	1,144	316	300	192	197	90	89	70	9	2,210	
- Number of IEC materials developed/produced	-	-	-	-	-	-	-	-	-	-	-
- Number of IEC materials distributed	12,000	1,093	296	295	187	187	85	84	60	-	2,100
- Number of IEC activities conducted	50	51	20	5	5	10	5	5	10	9	110
3-1-03-00-0-00001-004 Strengthening Partnership with Stakeholders	176	76	12	12	11	11	11	109	134	541	
- No. of Fisherfolk Operations Center, FARMC PMC operated	1	-	-	-	-	-	-	-	-	-	-
- Number of FARMCs strengthened	100	114	46	12	12	11	11	11	12	12	230
- Number of LGU technicians assisted	210	-	-	-	-	-	-	-	94	116	210
- Number of other stakeholders assisted (academe; NGAs; NGOs; POs)	-	-	-	-	-	-	-	-	-	-	-
- Number of fisherfolk children provided with scholarship	86	53	30	-	-	-	-	-	-	-	83
- Number of students provided with scholarship under LOI No. 101 dated April	9	9	-	-	-	-	-	-	3	6	18
3-1-04-00-0-00000-000 FISHERIES POLICY PROGRAM											
3-1-04-00-1-00001-000 FORMULATION, MONITORING AND EVALUATION OF POLICIES, PLANS AND PROGRAMS											
PERSONNEL SERVICES											
3-1-04-00-1-00001-001 Policy formulation/recommendation											
- Number of policies drafted	-	-	-	-	-	-	-	-	-	-	-
- Number of policies submitted for approval	-	-	-	-	-	-	-	-	-	-	-
- Number of months for drafting and finalizing policies and programs	-	-	-	-	-	-	-	-	-	-	-
3-1-04-00-1-00001-002 Plans and Programs Development/Review/Updating											
- Number of policy reviews/studies conducted	-	-	-	-	-	-	-	-	-	-	-
- Number of programs developed	-	-	-	-	-	-	-	-	-	-	-
- Number of months for the review and updating of policies and programs	-	-	-	-	-	-	-	-	-	-	-
3-1-04-00-1-00001-003 Conduct of stakeholders consultation/workshops/meetings											
- Number of stakeholders consultations conducted	-	-	-	-	-	-	-	-	-	-	-
- Number of Conferences/ workshops on program development organized	-	-	-	-	-	-	-	-	-	-	-
3-1-04-00-1-00001-004 Fisheries Data Updating											
- Number of fisheries data updated	13	-	-	-	-	-	-	-	-	-	-
3-1-04-00-1-00001-005 Policy, plans and programs monitoring and evaluation											
- Number of plans and program implementation monitored and evaluated	-	-	-	-	-	-	-	-	-	-	-
- Number of stakeholders surveyed	-	-	-	-	-	-	-	-	-	-	-
- Number of stakeholders satisfied	-	-	-	-	-	-	-	-	-	-	-
Automatic Appropriations											
Retirement and Life Insurance Premium (RLIP)	-	-	-	-	-	-	-	-	-	-	-
Special Provision	-	-	-	-	-	-	-	-	-	-	-
Wildlife Management Fund	-	-	-	-	-	-	-	-	-	-	-
Fisheries Management Fund	-	-	-	-	-	-	-	-	-	-	-
TOTAL	4,003	1,395	588	362	405	283	202	826	435		